



INFORMATION TECHNOLOGY

David B. Humpton
City Manager

Information Technology
Director
Vacant

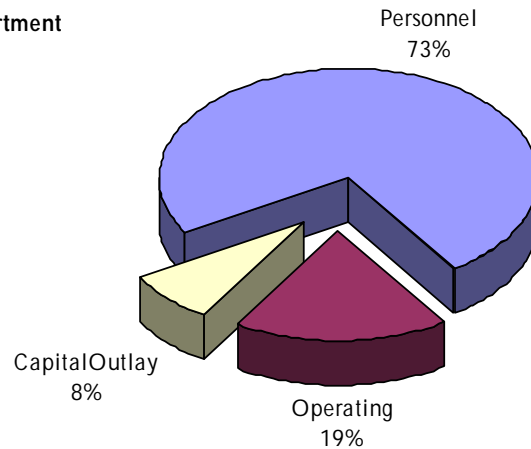
INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW

MISSION:

Plan, implement, and maintain technological resources to assist City departments in providing high quality services, connect citizens to government, and allow the City to integrate its operations efficiently and reliably.

Budget Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Information Technology	\$ 572,221	\$ 636,365	\$ 678,818	\$ 678,818
TOTAL	\$ 572,221	\$ 636,365	\$ 678,818	\$ 678,818

Information Technology Department
FY 2005 Budget of \$678,818



INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW

STAFFING SUMMARY BY POSITION:

1145 - Information Technology	FY 04	FY 05
Director of Information Technology	1.0	1.0
Information Systems Manager	0.0	2.0
Information Systems Analyst	1.0	0.0
Information Technology Programmer/Analyst	0.0	1.0
Information Technology Specialist	1.0	0.0
Information Technology Technician	1.0	1.0
Employment Agreement Personnel	1.5	0.6
Part-Time Personnel	1.2	1.8
Subtotal	6.7	7.4

TOTAL	FY 04	FY 05
Personnel	6.7	7.4

Information Technology

1145 - Information Technology

SERVICES PROVIDED:

This activity provides for personnel and operating costs associated with the City's computer equipment, telephone systems, geographic information systems and related information systems which generally benefit all departments.

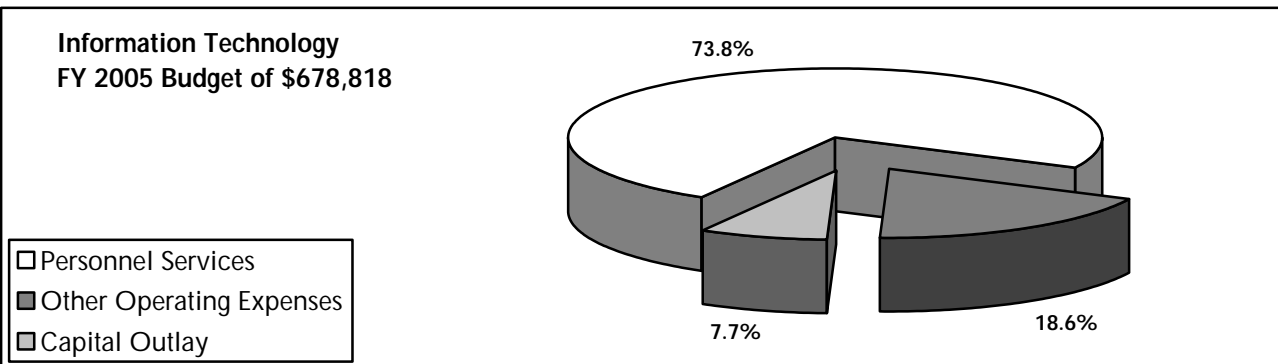
FY WORK PLAN GOALS:

- Develop internal and external GIS and web applications.
- Evaluate replacing older, unsupported network and telephone infrastructure.
- Support the Police Department with reporting, mapping and new records management system implementation.

SIGNIFICANT CHANGES FOR FY 05:

- Salaries - Employment Agreement decreased \$37,760 due to the reclassification from Employment Agreement to Full-Time, object 501000.
- Salaries - Full-Time Employees increased \$37,760 due to the reclassification to Full-Time from Employment Agreement, object 508500.
- Telephone (Landline) decreased \$5,000 due to a phone audit identifying unused lines being charged to the City.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$434,516	\$453,995	\$500,906	\$500,906
Other Operating Expenses	86,285	130,390	125,930	125,930
Capital Outlay	51,420	51,980	51,982	51,982
TOTAL	\$572,221	\$636,365	\$678,818	\$678,818



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
User (help desk) requests handled (as documented)	1689	1400	1500
Number of workstations supported	222	250	255